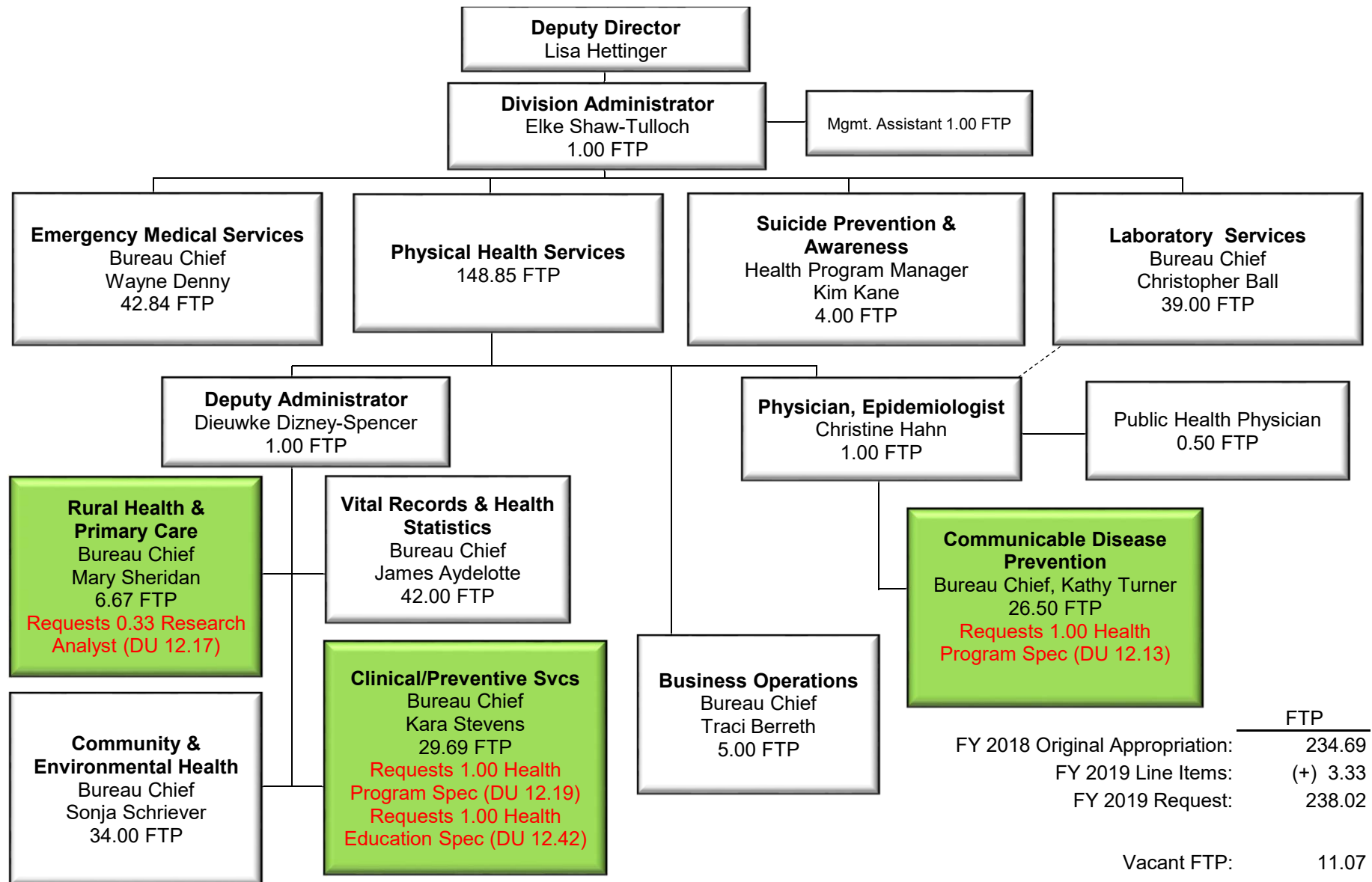


Public Health Services Organization Chart



Public Health Services

FY 2017 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2017 Original Appropriation								
	0220-03	Gen	0.00	3,683,800	2,871,500	4,000	1,212,600	0	7,771,900
	0150-01	Ded	0.00	0	596,000	0	0	0	596,000
	0172-00	Ded	0.00	0	18,970,000	0	0	0	18,970,000
	0176-00	Ded	1.00	54,900	205,000	0	82,600	0	342,500
	0178-00	Ded	27.46	1,734,600	920,200	95,200	220,000	0	2,970,000
	0181-00	Ded	0.00	0	0	0	135,000	0	135,000
	0190-00	Ded	0.00	0	0	0	1,400,000	0	1,400,000
	0192-00	Ded	0.00	0	225,800	0	0	0	225,800
	0220-05	Ded	204.88	2,895,600	4,402,300	0	10,056,200	0	17,354,100
	0499-00	Ded	0.00	0	0	0	0	2,706,700	2,706,700
	0220-02	Fed	0.00	9,162,700	10,053,900	0	44,068,500	0	63,285,100
	Totals:		233.34	17,531,600	38,244,700	99,200	57,174,900	2,706,700	115,757,100
0.43	Supplementals								
	0220-03	Gen	0.00	0	0	0	128,600	0	128,600
	0220-02	Fed	0.00	0	631,500	0	310,200	0	941,700
	Totals:		0.00	0	631,500	0	438,800	0	1,070,300
1.00	FY 2017 Total Appropriation								
	0220-03	Gen	0.00	3,683,800	2,871,500	4,000	1,341,200	0	7,900,500
	0150-01	Ded	0.00	0	596,000	0	0	0	596,000
	0172-00	Ded	0.00	0	18,970,000	0	0	0	18,970,000
	0176-00	Ded	1.00	54,900	205,000	0	82,600	0	342,500
	0178-00	Ded	27.46	1,734,600	920,200	95,200	220,000	0	2,970,000
	0181-00	Ded	0.00	0	0	0	135,000	0	135,000
	0190-00	Ded	0.00	0	0	0	1,400,000	0	1,400,000
	0192-00	Ded	0.00	0	225,800	0	0	0	225,800
	0220-05	Ded	204.88	2,895,600	4,402,300	0	10,056,200	0	17,354,100
	0499-00	Ded	0.00	0	0	0	0	2,706,700	2,706,700
	0220-02	Fed	0.00	9,162,700	10,685,400	0	44,378,700	0	64,226,800
	Totals:		233.34	17,531,600	38,876,200	99,200	57,613,700	2,706,700	116,827,400
1.11	Lump Sum Adjustments								
	0499-00	Ded	0.00	0	2,706,700	0	0	(2,706,700)	0
	Totals:		0.00	0	2,706,700	0	0	(2,706,700)	0
1.21	Net Object Transfer								
	0220-03	Gen	0.00	(141,300)	(634,000)	182,300	593,000	0	0
	0176-00	Ded	0.00	0	(69,500)	0	69,500	0	0
	0178-00	Ded	0.00	0	(17,700)	17,700	0	0	0
	0220-05	Ded	0.00	(116,000)	75,300	40,700	0	0	0
	0220-02	Fed	0.00	(87,500)	(281,800)	369,300	0	0	0
	Totals:		0.00	(344,800)	(927,700)	610,000	662,500	0	0
1.31	Net Transfer Between Programs								
	0220-02	Fed	0.00	0	0	0	0	0	0
	Totals:		0.00	0	0	0	0	0	0
1.32	Net Transfer Between Programs								
	0220-05	Ded	0.00	12,000	0	0	0	0	12,000
	Totals:		0.00	12,000	0	0	0	0	12,000

Public Health Services

FY 2017 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
1.36	Net Transfer Between Programs							
0220-03	Gen	0.00	0	0	0	0	0	0
0220-05	Ded	0.00	0	0	0	0	0	0
Totals:		0.00	0	0	0	0	0	0
1.41	Receipt to Appropriation							
0178-00	Ded	0.00	0	0	30,400	0	0	30,400
Totals:		0.00	0	0	30,400	0	0	30,400
1.61	Reverted Appropriation							
0220-03	Gen	0.00	(28,900)	(59,900)	0	(8,000)	0	(96,800)
0172-00	Ded	0.00	0	(5,224,300)	0	0	0	(5,224,300)
0176-00	Ded	0.00	(26,900)	(13,400)	0	(2,100)	0	(42,400)
0178-00	Ded	0.00	(155,300)	(170,900)	(30,500)	(145,000)	0	(501,700)
0181-00	Ded	0.00	0	0	0	(13,800)	0	(13,800)
0190-00	Ded	0.00	0	0	0	(80,800)	0	(80,800)
0192-00	Ded	0.00	0	(133,900)	0	0	0	(133,900)
0220-05	Ded	0.00	(56,500)	(789,100)	(3,300)	(1,605,300)	0	(2,454,200)
0499-00	Ded	0.00	0	(100)	0	0	0	(100)
0220-02	Fed	0.00	(292,400)	(1,054,800)	(10,100)	(3,906,000)	0	(5,263,300)
Totals:		0.00	(560,000)	(7,446,400)	(43,900)	(5,761,000)	0	(13,811,300)

Public Health Services

FY 2017 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2017 Actual Expenditures							
0220-03	Gen	0.00	3,513,600	2,177,600	186,300	1,926,200	0	7,803,700
	Cooperative Welfare (General)		3,513,600	2,177,600	186,300	1,926,200	0	7,803,700
0150-01	Ded	0.00	0	596,000	0	0	0	596,000
	Economic Recovery Reserve		0	596,000	0	0	0	596,000
0172-00	Ded	0.00	0	13,745,700	0	0	0	13,745,700
	Idaho Immunization Dedicated Vaccine		0	13,745,700	0	0	0	13,745,700
0176-00	Ded	1.00	28,000	122,100	0	150,000	0	300,100
	Cancer Control		28,000	122,100	0	150,000	0	300,100
0178-00	Ded	27.46	1,579,300	731,600	112,800	75,000	0	2,498,700
	Emergency Medical Services		1,579,300	731,600	112,800	75,000	0	2,498,700
0181-00	Ded	0.00	0	0	0	121,200	0	121,200
	Central Tumor Registry		0	0	0	121,200	0	121,200
0190-00	Ded	0.00	0	0	0	1,319,200	0	1,319,200
	Emergency Medical Services III		0	0	0	1,319,200	0	1,319,200
0192-00	Ded	0.00	0	91,900	0	0	0	91,900
	TSE Registry		0	91,900	0	0	0	91,900
0220-05	Ded	204.88	2,735,100	3,688,500	37,400	8,450,900	0	14,911,900
	Cooperative Welfare (Dedicated)		2,735,100	3,688,500	37,400	8,450,900	0	14,911,900
0499-00	Ded	0.00	0	2,706,600	0	0	0	2,706,600
	Idaho Millennium Income		0	2,706,600	0	0	0	2,706,600
0220-02	Fed	0.00	8,782,800	9,348,800	359,200	40,472,700	0	58,963,500
	Cooperative Welfare (Federal)		8,782,800	9,348,800	359,200	40,472,700	0	58,963,500
Totals:		233.34	16,638,800	33,208,800	695,700	52,515,200	0	103,058,500

Public Health Services

FY 2017 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation								
0220-03	Gen		(170,200)	(693,900)	182,300	585,000	0	(96,800)
	Cooperative Welfare (General)		(4.6%)	(24.2%)	4557.5%	43.6%	N/A	(1.2%)
0150-01	Ded		0	0	0	0	0	0
	Economic Recovery Reserve		N/A	0.0%	N/A	N/A	N/A	0.0%
0172-00	Ded		0	(5,224,300)	0	0	0	(5,224,300)
	Idaho Immunization Dedicated Vaccine		N/A	(27.5%)	N/A	N/A	N/A	(27.5%)
0176-00	Ded		(26,900)	(82,900)	0	67,400	0	(42,400)
	Cancer Control		(49.0%)	(40.4%)	N/A	81.6%	N/A	(12.4%)
0178-00	Ded		(155,300)	(188,600)	17,600	(145,000)	0	(471,300)
	Emergency Medical Services		(9.0%)	(20.5%)	18.5%	(65.9%)	N/A	(15.9%)
0181-00	Ded		0	0	0	(13,800)	0	(13,800)
	Central Tumor Registry		N/A	N/A	N/A	(10.2%)	N/A	(10.2%)
0190-00	Ded		0	0	0	(80,800)	0	(80,800)
	Emergency Medical Services III		N/A	N/A	N/A	(5.8%)	N/A	(5.8%)
0192-00	Ded		0	(133,900)	0	0	0	(133,900)
	TSE Registry		N/A	(59.3%)	N/A	N/A	N/A	(59.3%)
0220-05	Ded		(160,500)	(713,800)	37,400	(1,605,300)	0	(2,442,200)
	Cooperative Welfare (Dedicated)		(5.5%)	(16.2%)	N/A	(16.0%)	N/A	(14.1%)
0499-00	Ded		0	2,706,600	0	0	(2,706,700)	(100)
	Idaho Millennium Income		N/A	N/A	N/A	N/A	(100.0%)	0.0%
0220-02	Fed		(379,900)	(1,336,600)	359,200	(3,906,000)	0	(5,263,300)
	Cooperative Welfare (Federal)		(4.1%)	(12.5%)	N/A	(8.8%)	N/A	(8.2%)
Difference From Total Approp			(892,800)	(5,667,400)	596,500	(5,098,500)	(2,706,700)	(13,768,900)
Percent Diff From Total Approp			(5.1%)	(14.6%)	601.3%	(8.8%)	(100.0%)	(11.8%)

Physical Health Services

FY 2017 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2017 Original Appropriation								
	0220-03	Gen	0.00	1,590,600	1,538,100	0	1,212,600	0	4,341,300
	0150-01	Ded	0.00	0	596,000	0	0	0	596,000
	0172-00	Ded	0.00	0	18,970,000	0	0	0	18,970,000
	0176-00	Ded	1.00	54,900	205,000	0	82,600	0	342,500
	0181-00	Ded	0.00	0	0	0	135,000	0	135,000
	0220-05	Ded	146.50	1,946,400	3,861,700	0	10,056,200	0	15,864,300
	0499-00	Ded	0.00	0	0	0	0	2,706,700	2,706,700
	0220-02	Fed	0.00	7,184,900	8,090,300	0	39,754,300	0	55,029,500
	Totals:		147.50	10,776,800	33,261,100	0	51,240,700	2,706,700	97,985,300
0.43	Expanded Access Program								
	0220-03	Gen	0.00	0	0	0	128,600	0	128,600
	0220-02	Fed	0.00	0	631,500	0	310,200	0	941,700
	Totals:		0.00	0	631,500	0	438,800	0	1,070,300
1.00	FY 2017 Total Appropriation								
	0220-03	Gen	0.00	1,590,600	1,538,100	0	1,341,200	0	4,469,900
	0150-01	Ded	0.00	0	596,000	0	0	0	596,000
	0172-00	Ded	0.00	0	18,970,000	0	0	0	18,970,000
	0176-00	Ded	1.00	54,900	205,000	0	82,600	0	342,500
	0181-00	Ded	0.00	0	0	0	135,000	0	135,000
	0220-05	Ded	146.50	1,946,400	3,861,700	0	10,056,200	0	15,864,300
	0499-00	Ded	0.00	0	0	0	0	2,706,700	2,706,700
	0220-02	Fed	0.00	7,184,900	8,721,800	0	40,064,500	0	55,971,200
	Totals:		147.50	10,776,800	33,892,600	0	51,679,500	2,706,700	99,055,600
1.11	Lump Sum Adjustments								
	0499-00	Ded	0.00	0	2,706,700	0	0	(2,706,700)	0
	Totals:		0.00	0	2,706,700	0	0	(2,706,700)	0
1.21	Net Object Transfer								
	0220-03	Gen	0.00	(7,300)	(117,200)	9,500	115,000	0	0
	0176-00	Ded	0.00	0	(69,500)	0	69,500	0	0
	0220-02	Fed	0.00	0	(8,000)	8,000	0	0	0
	Totals:		0.00	(7,300)	(194,700)	17,500	184,500	0	0
1.31	Net Transfer Between Programs								
	0220-02	Fed	0.00	90,000	0	0	0	0	90,000
	Totals:		0.00	90,000	0	0	0	0	90,000
1.32	Net Transfer Between Programs								
	0220-05	Ded	0.00	12,000	0	0	0	0	12,000
	Totals:		0.00	12,000	0	0	0	0	12,000
1.36	Net Transfer Between Programs								
	0220-03	Gen	0.00	(90,000)	0	0	0	0	(90,000)
	0220-05	Ded	0.00	30,000	0	0	0	0	30,000
	Totals:		0.00	(60,000)	0	0	0	0	(60,000)

Physical Health Services

FY 2017 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
1.61	Reverted Appropriation								
0220-03	Gen	0.00		(12,600)	(21,000)	0	(8,000)	0	(41,600)
0172-00	Ded	0.00		0	(5,224,300)	0	0	0	(5,224,300)
0176-00	Ded	0.00		(26,900)	(13,400)	0	(2,100)	0	(42,400)
0181-00	Ded	0.00		0	0	0	(13,800)	0	(13,800)
0220-05	Ded	0.00		(3,700)	(671,200)	0	(1,605,300)	0	(2,280,200)
0499-00	Ded	0.00		0	(100)	0	0	0	(100)
0220-02	Fed	0.00		(4,000)	(223,000)	0	(3,156,900)	0	(3,383,900)
Totals:		0.00		(47,200)	(6,153,000)	0	(4,786,100)	0	(10,986,300)

2.00 FY 2017 Actual Expenditures

0220-03	Gen	0.00	1,480,700	1,399,900	9,500	1,448,200	0	4,338,300
Cooperative Welfare (General)			1,480,700	1,399,900	9,500	1,448,200	0	4,338,300
0150-01	Ded	0.00	0	596,000	0	0	0	596,000
Economic Recovery Reserve			0	596,000	0	0	0	596,000
0172-00	Ded	0.00	0	13,745,700	0	0	0	13,745,700
Idaho Immunization Dedicated Vaccine			0	13,745,700	0	0	0	13,745,700
0176-00	Ded	1.00	28,000	122,100	0	150,000	0	300,100
Cancer Control			28,000	122,100	0	150,000	0	300,100
0181-00	Ded	0.00	0	0	0	121,200	0	121,200
Central Tumor Registry			0	0	0	121,200	0	121,200
0220-05	Ded	146.50	1,984,700	3,190,500	0	8,450,900	0	13,626,100
Cooperative Welfare (Dedicated)			1,984,700	3,190,500	0	8,450,900	0	13,626,100
0499-00	Ded	0.00	0	2,706,600	0	0	0	2,706,600
Idaho Millennium Income			0	2,706,600	0	0	0	2,706,600
0220-02	Fed	0.00	7,270,900	8,490,800	8,000	36,907,600	0	52,677,300
Cooperative Welfare (Federal)			7,270,900	8,490,800	8,000	36,907,600	0	52,677,300
Totals:		147.50	10,764,300	30,251,600	17,500	47,077,900	0	88,111,300

Physical Health Services

FY 2017 Actual Expenditures by Division by Program

	FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation							
0220-03 Gen		(109,900)	(138,200)	9,500	107,000	0	(131,600)
Cooperative Welfare (General)		(6.9%)	(9.0%)	N/A	8.0%	N/A	(2.9%)
0150-01 Ded		0	0	0	0	0	0
Economic Recovery Reserve		N/A	0.0%	N/A	N/A	N/A	0.0%
0172-00 Ded		0	(5,224,300)	0	0	0	(5,224,300)
Idaho Immunization Dedicated Vaccine		N/A	(27.5%)	N/A	N/A	N/A	(27.5%)
0176-00 Ded		(26,900)	(82,900)	0	67,400	0	(42,400)
Cancer Control		(49.0%)	(40.4%)	N/A	81.6%	N/A	(12.4%)
0181-00 Ded		0	0	0	(13,800)	0	(13,800)
Central Tumor Registry		N/A	N/A	N/A	(10.2%)	N/A	(10.2%)
0220-05 Ded		38,300	(671,200)	0	(1,605,300)	0	(2,238,200)
Cooperative Welfare (Dedicated)		2.0%	(17.4%)	N/A	(16.0%)	N/A	(14.1%)
0499-00 Ded		0	2,706,600	0	0	(2,706,700)	(100)
Idaho Millennium Income		N/A	N/A	N/A	N/A	(100.0%)	0.0%
0220-02 Fed		86,000	(231,000)	8,000	(3,156,900)	0	(3,293,900)
Cooperative Welfare (Federal)		1.2%	(2.6%)	N/A	(7.9%)	N/A	(5.9%)
Difference From Total Approp		(12,500)	(3,641,000)	17,500	(4,601,600)	(2,706,700)	(10,944,300)
Percent Diff From Total Approp		(0.1%)	(10.7%)	N/A	(8.9%)	(100.0%)	(11.0%)

Emergency Medical Services

FY 2017 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2017 Original Appropriation							
0220-03	Gen	0.00	105,500	170,000	0	0	0	275,500
0178-00	Ded	27.46	1,734,600	920,200	95,200	220,000	0	2,970,000
0190-00	Ded	0.00	0	0	0	1,400,000	0	1,400,000
0192-00	Ded	0.00	0	225,800	0	0	0	225,800
0220-05	Ded	15.38	488,100	341,300	0	0	0	829,400
0220-02	Fed	0.00	808,900	1,024,300	0	4,314,200	0	6,147,400
Totals:		42.84	3,137,100	2,681,600	95,200	5,934,200	0	11,848,100

1.00	FY 2017 Total Appropriation							
0220-03	Gen	0.00	105,500	170,000	0	0	0	275,500
0178-00	Ded	27.46	1,734,600	920,200	95,200	220,000	0	2,970,000
0190-00	Ded	0.00	0	0	0	1,400,000	0	1,400,000
0192-00	Ded	0.00	0	225,800	0	0	0	225,800
0220-05	Ded	15.38	488,100	341,300	0	0	0	829,400
0220-02	Fed	0.00	808,900	1,024,300	0	4,314,200	0	6,147,400
Totals:		42.84	3,137,100	2,681,600	95,200	5,934,200	0	11,848,100

1.21 Net Object Transfer

0220-03	Gen	0.00	0	(170,000)	170,000	0	0	0
0178-00	Ded	0.00	0	(17,700)	17,700	0	0	0
Totals:		0.00	0	(187,700)	187,700	0	0	0

1.36 Net Transfer Between Programs

0220-05	Ded	0.00	(30,000)	0	0	0	0	(30,000)
Totals:		0.00	(30,000)	0	0	0	0	(30,000)

1.41 Receipt to Appropriation

0178-00	Ded	0.00	0	0	30,400	0	0	30,400
Totals:		0.00	0	0	30,400	0	0	30,400

1.61 Reverted Appropriation

0178-00	Ded	0.00	(155,300)	(170,900)	(30,500)	(145,000)	0	(501,700)
0190-00	Ded	0.00	0	0	0	(80,800)	0	(80,800)
0192-00	Ded	0.00	0	(133,900)	0	0	0	(133,900)
0220-05	Ded	0.00	(28,600)	(109,200)	0	0	0	(137,800)
0220-02	Fed	0.00	(146,800)	(703,200)	0	(749,100)	0	(1,599,100)
Totals:		0.00	(330,700)	(1,117,200)	(30,500)	(974,900)	0	(2,453,300)

Emergency Medical Services

FY 2017 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2017 Actual Expenditures							
0220-03	Gen	0.00	105,500	0	170,000	0	0	275,500
	Cooperative Welfare (General)		105,500	0	170,000	0	0	275,500
0178-00	Ded	27.46	1,579,300	731,600	112,800	75,000	0	2,498,700
	Emergency Medical Services		1,579,300	731,600	112,800	75,000	0	2,498,700
0190-00	Ded	0.00	0	0	0	1,319,200	0	1,319,200
	Emergency Medical Services III		0	0	0	1,319,200	0	1,319,200
0192-00	Ded	0.00	0	91,900	0	0	0	91,900
	TSE Registry		0	91,900	0	0	0	91,900
0220-05	Ded	15.38	429,500	232,100	0	0	0	661,600
	Cooperative Welfare (Dedicated)		429,500	232,100	0	0	0	661,600
0220-02	Fed	0.00	662,100	321,100	0	3,565,100	0	4,548,300
	Cooperative Welfare (Federal)		662,100	321,100	0	3,565,100	0	4,548,300
Totals:		42.84	2,776,400	1,376,700	282,800	4,959,300	0	9,395,200

Difference: Actual Expenditures minus Total Appropriation

0220-03	Gen	0	(170,000)	170,000	0	0	0
	Cooperative Welfare (General)	0.0%	(100.0%)	N/A	N/A	N/A	0.0%
0178-00	Ded	(155,300)	(188,600)	17,600	(145,000)	0	(471,300)
	Emergency Medical Services	(9.0%)	(20.5%)	18.5%	(65.9%)	N/A	(15.9%)
0190-00	Ded	0	0	0	(80,800)	0	(80,800)
	Emergency Medical Services III	N/A	N/A	N/A	(5.8%)	N/A	(5.8%)
0192-00	Ded	0	(133,900)	0	0	0	(133,900)
	TSE Registry	N/A	(59.3%)	N/A	N/A	N/A	(59.3%)
0220-05	Ded	(58,600)	(109,200)	0	0	0	(167,800)
	Cooperative Welfare (Dedicated)	(12.0%)	(32.0%)	N/A	N/A	N/A	(20.2%)
0220-02	Fed	(146,800)	(703,200)	0	(749,100)	0	(1,599,100)
	Cooperative Welfare (Federal)	(18.1%)	(68.7%)	N/A	(17.4%)	N/A	(26.0%)
Difference From Total Approp		(360,700)	(1,304,900)	187,600	(974,900)	0	(2,452,900)
Percent Diff From Total Approp		(11.5%)	(48.7%)	197.1%	(16.4%)	N/A	(20.7%)

Laboratory Services

FY 2017 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2017 Original Appropriation								
	0220-03	Gen	0.00	1,730,100	453,900	0	0	0	2,184,000
	0220-05	Ded	39.00	461,100	199,300	0	0	0	660,400
	0220-02	Fed	0.00	1,168,900	939,300	0	0	0	2,108,200
	Totals:		39.00	3,360,100	1,592,500	0	0	0	4,952,600

1.00	FY 2017 Total Appropriation								
	0220-03	Gen	0.00	1,730,100	453,900	0	0	0	2,184,000
	0220-05	Ded	39.00	461,100	199,300	0	0	0	660,400
	0220-02	Fed	0.00	1,168,900	939,300	0	0	0	2,108,200
	Totals:		39.00	3,360,100	1,592,500	0	0	0	4,952,600

1.21 Net Object Transfer

	0220-03	Gen	0.00	(2,200)	100	2,100	0	0	0
	0220-05	Ded	0.00	(116,000)	75,300	40,700	0	0	0
	0220-02	Fed	0.00	(87,500)	(273,800)	361,300	0	0	0
	Totals:		0.00	(205,700)	(198,400)	404,100	0	0	0

1.31 Net Transfer Between Programs

	0220-02	Fed	0.00	(90,000)	0	0	0	0	(90,000)
	Totals:		0.00	(90,000)	0	0	0	0	(90,000)

1.61 Reverted Appropriation

	0220-03	Gen	0.00	0	(10,400)	0	0	0	(10,400)
	0220-05	Ded	0.00	(24,200)	(8,700)	(3,300)	0	0	(36,200)
	0220-02	Fed	0.00	(141,600)	(128,600)	(10,100)	0	0	(280,300)
	Totals:		0.00	(165,800)	(147,700)	(13,400)	0	0	(326,900)

2.00	FY 2017 Actual Expenditures								
	0220-03	Gen	0.00	1,727,900	443,600	2,100	0	0	2,173,600
	Cooperative Welfare (General)			1,727,900	443,600	2,100	0	0	2,173,600
	0220-05	Ded	39.00	320,900	265,900	37,400	0	0	624,200
	Cooperative Welfare (Dedicated)			320,900	265,900	37,400	0	0	624,200
	0220-02	Fed	0.00	849,800	536,900	351,200	0	0	1,737,900
	Cooperative Welfare (Federal)			849,800	536,900	351,200	0	0	1,737,900
	Totals:		39.00	2,898,600	1,246,400	390,700	0	0	4,535,700

Difference: Actual Expenditures minus Total Appropriation

0220-03	Gen		(2,200)	(10,300)	2,100	0	0	(10,400)
Cooperative Welfare (General)			(0.1%)	(2.3%)	N/A	N/A	N/A	(0.5%)
0220-05	Ded		(140,200)	66,600	37,400	0	0	(36,200)
Cooperative Welfare (Dedicated)			(30.4%)	33.4%	N/A	N/A	N/A	(5.5%)
0220-02	Fed		(319,100)	(402,400)	351,200	0	0	(370,300)
Cooperative Welfare (Federal)			(27.3%)	(42.8%)	N/A	N/A	N/A	(17.6%)
Difference From Total Approp			(461,500)	(346,100)	390,700	0	0	(416,900)
Percent Diff From Total Approp			(13.7%)	(21.7%)	N/A	N/A	N/A	(8.4%)

Suicide Prevention and Awareness

FY 2017 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2017 Original Appropriation								
	0220-03	Gen	0.00	257,600	709,500	4,000	0	0	971,100
	0220-05	Ded	4.00	0	0	0	0	0	0
	Totals:		4.00	257,600	709,500	4,000	0	0	971,100
1.00	FY 2017 Total Appropriation								
	0220-03	Gen	0.00	257,600	709,500	4,000	0	0	971,100
	0220-05	Ded	4.00	0	0	0	0	0	0
	Totals:		4.00	257,600	709,500	4,000	0	0	971,100
1.21	Net Object Transfer								
	0220-03	Gen	0.00	(131,800)	(346,900)	700	478,000	0	0
	Totals:		0.00	(131,800)	(346,900)	700	478,000	0	0
1.36	Net Transfer Between Programs								
	0220-03	Gen	0.00	90,000	0	0	0	0	90,000
	Totals:		0.00	90,000	0	0	0	0	90,000
1.61	Reverted Appropriation								
	0220-03	Gen	0.00	(16,300)	(28,500)	0	0	0	(44,800)
	Totals:		0.00	(16,300)	(28,500)	0	0	0	(44,800)
2.00	FY 2017 Actual Expenditures								
	0220-03	Gen	0.00	199,500	334,100	4,700	478,000	0	1,016,300
	Cooperative Welfare (General)			199,500	334,100	4,700	478,000	0	1,016,300
	0220-05	Ded	4.00	0	0	0	0	0	0
	Cooperative Welfare (Dedicated)			0	0	0	0	0	0
	Totals:		4.00	199,500	334,100	4,700	478,000	0	1,016,300
Difference: Actual Expenditures minus Total Appropriation									
	0220-03	Gen		(58,100)	(375,400)	700	478,000	0	45,200
	Cooperative Welfare (General)			(22.6%)	(52.9%)	17.5%	N/A	N/A	4.7%
	0220-05	Ded		0	0	0	0	0	0
	Cooperative Welfare (Dedicated)			N/A	N/A	N/A	N/A	N/A	N/A
	Difference From Total Approp			(58,100)	(375,400)	700	478,000	0	45,200
	Percent Diff From Total Approp			(22.6%)	(52.9%)	17.5%	N/A	N/A	4.7%

FORM B11: REVENUE

Agency/Department: Department of Health & Welfare
 Program (If applicable) Physical Health Services

Request for Fiscal Year: 2019
 Agency Number: 270
 Budget Unit (If Applicable): HWBA/HWBF
 Function/Activity Number (If Applicable): 12

Original Request Date: September 1, 2017
 Revision Request Date:

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Actual Revenue	FY 2018 Estimated Revenue	FY 2019 Estimated Revenue
0220	05	Receipts		1555	Other Services	103,800	119,600	139,500	160,000	160,000
				1556	Individual Payments	3,093,000	4,021,300	4,603,400	4,724,000	4,844,000
				1559	Medicaid Payments	4,900	37,700	24,600	25,000	25,000
				1560	Third Party Payments	13,400	17,800	23,000	28,000	30,000
				2060	Program Income	3,000	0	11,000	10,000	10,000
				2155	Program Income	0	0	10,000	0	0
				3691	Rebates Commercial	11,437,400	9,376,400	8,913,900	10,072,400	10,100,000
0220	05	Receipts			FUND TOTAL	\$14,655,500	\$13,572,800	\$13,725,400	\$15,019,400	\$15,169,000
0220	02	Federal Funds			TANF - (10500A)	398,400	400,200	400,500	400,000	400,000
					Preventive Health Block - (12300B)	388,300	676,800	558,100	592,800	560,000
					Maternal & Child Hlth Block - (12400B)	3,477,800	2,823,200	2,714,100	3,173,900	3,150,000
					Superfund Health Education Act - (14100C)	181,600	171,800	140,400	173,000	175,000
					State Innovation Model Grant - (20400C)	18,500	85,400	72,000	88,500	90,000
					CHIP Performance Bonus - (20600A)	42,600	224,700	0	0	0
					State Loan Repayment Program - (35300C)	48,800	108,400	180,000	220,300	220,000
					Prescription Drug Overdose Prevention (35400C)	0	0	94,100	532,900	518,400
					Sexual Violence Prevention Education - (35700C)	158,700	298,600	256,700	275,100	244,000
					Emergency Preparedness - (35910C)	1,084,000	1,264,400	1,175,300	1,319,000	1,315,900
					Emergency Preparedness- PHEP Ebola Supp. - (35911C)	14,400	6,100	0	0	0
					Emergency Preparedness-PHEP Supp Ebola - (35912C)	0	27,500	0	0	0
					Epidemiology & Laboratory Capacity - (36000C/36001C)	218,800	225,200	260,600	626,800	500,000
					Epidemiology & Laboratory Capacity - Ebola Supp. (36002C)	0	52,900	118,800	350,000	350,000
					Refugee Preventive Health (36020C)	116,300	95,200	140,900	99,200	107,700
					ERHMS Pilot Program - (36060N)	0	2,500	0	0	0
					CIFOR Guidelines Toolkit - (36065N)	0	600	3,200	0	0
					Tobacco Prevention & Control Program - (36400C)	1,017,400	859,600	781,800	819,300	812,200
					Approaches for Ensuring Qutline Capacity - (36425C)	55,700	58,900	49,000	61,400	60,500
					Idaho Systems Development Project - (36500C)	84,700	83,300	82,200	86,200	90,000
					Family Planning Title X - (36700C)	1,450,700	1,508,600	1,513,500	1,431,300	1,431,000
					T B Control Program - (36800C)	126,700	104,400	130,200	147,000	127,100
					Personal Responsibility Education Program (36900C)	255,900	260,100	216,500	281,500	375,000
					Enhance an Immunization Info System (36950A)	98,400	417,600	127,300	0	0
					Immunization - AFIX (36975C)	0	54,200	317,500	136,000	430,000
					HIV/AIDS Surveillance - (37000C)	121,300	111,700	122,200	115,200	146,700
					Immunization - (37100C)	1,951,300	1,870,000	932,900	1,072,000	906,500
					Immunization - (37101C)	0	155,300	0	0	0
					Immunization PPHF - (37102C)	0	107,700	1,270,000	1,170,800	1,295,100
					STD Control - (37200C)	438,400	242,300	373,900	423,800	328,700
					BioSense - (37400C)	92,200	100,800	142,100	136,600	166,200
					HIV Care - Ryan White - (37500C)	1,258,000	1,465,000	1,399,700	1,215,700	1,215,700
				1	Ryan White Part B Supplemental (37505C)	0	0	578,600	1,703,200	729,400
					ADAP Emergency Funding (37510C)	770,300	486,700	757,200	770,300	770,200
					HIV Prevention - (37700C)	788,600	647,000	728,600	836,600	727,200
					Indoor Radon Program - (37800E)	56,000	58,300	59,900	59,400	50,000
					Food Sanitation Inspection Program - (37900N)	58,500	68,900	59,400	67,800	65,200
					Food Regulatory Program Standards - (37950C)	0	31,700	51,000	52,400	68,700
					DentaQuest - Oral Health Initiative (38100N)	81,800	128,100	99,100	136,000	163,800
					Behavioral Risk Factor Surveillance (38200C)	149,800	121,000	159,900	226,800	81,200
					Behavioral Risk Factor Surveillance - Supplemental (38201C)	0	110,900	33,400	0	57,100

FORM B11: REVENUE

Agency/Department: Department of Health & Welfare
 Program (If applicable) Physical Health Services

Request for Fiscal Year: 2019
Agency Number: 270
Budget Unit (If Applicable): HWBA/HWBF
Function/Activity Number (If Applicable): 12

Original Request Date: September 1, 2017
Revision Request Date:

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Actual Revenue	FY 2018 Estimated Revenue	FY 2019 Estimated Revenue
					Alzheimer's Association (38250N)	6,000	11,300	10,200	0	0
					Vital Statistics Birth Records Data (38300N)	59,900	99,600	73,100	79,000	81,000
					Social Security Death Data (38350N)	38,300	35,000	40,500	40,000	40,000
					Vital Statistics Cooperative Program - (38390N)	268,100	195,400	241,100	222,900	225,000
					Small Rural Hospital Improvement - (38400C)	220,200	419,800	248,900	243,300	239,400
					Primary Care Services - (38500C)	162,300	153,400	188,900	166,100	180,000
					Critical Access Hospital Program - (38600C)	561,200	503,700	561,100	596,800	559,100
					Rural Health - (38700C)	157,700	177,000	183,900	177,600	177,000
					Idaho Diabetes Control Program - (38801C/38802C/38803C)	539,400	677,800	928,400	613,300	646,500
					Heart Disease & Stroke Prevention - (38821C/38822C/38823C)	451,600	653,800	687,500	555,200	559,400
					Physical Activity & Nutrition - (38831C/38832C)	335,100	347,100	264,400	236,900	251,000
					Coordinated School Health - (38841C/38842C)	126,700	100,400	167,800	134,100	134,400
					Heart Disease & Stroke Prevention Non PPHF - (38844C)	0	0	135,800	173,000	156,000
					Diabetes Non PPHF - (38846C)	0	0	190,300	159,500	175,900
					Physical Activity & Nutrition Non PPHF - (38848C)	0	0	117,800	121,900	116,000
					State Oral Disease Prevention - (38875C)	236,600	239,300	244,200	264,300	250,000
					Diabetes, Heart Disease, Obesity, School Health Basic - (38900C)	87,300	0	0	0	0
					Diabetes, Heart Disease, Obesity, School Health Enhanced - (38950C)	451,300	0	0	0	0
					Comprehensive Cancer Control - (39200C)	272,000	285,400	271,300	452,700	290,000
					Management Leadership & Coordination - (39250C)	48,300	33,100	20,300	14,500	20,000
					Colorectal Cancer Screening - (39275C)	0	327,200	475,300	498,100	461,200
					National Cancer Prevention & Control - (39300C/39301C)	1,019,500	1,554,200	1,562,700	1,091,400	1,406,000
					Adult Viral Hepatitis Prevention - (39400C)	17,600	14,200	26,700	69,900	61,400
					ACA Home Visiting Program - (39700C)	1,041,700	911,900	876,800	116,900	0
					MIECHV Expansion (39701A)	604,700	2,567,700	(7,700)	0	0
					MIECHV - New Formula Funding (39701C)	0	421,100	2,878,400	2,899,900	2,916,200
					ACA Building ELC - (39800C)	141,600	161,100	185,400	156,600	0
					Strengthening PH Infrastructure - (39900C)	113,400	57,200	0	0	0
					Refugee CMA - (53000A)	381,600	371,500	458,000	367,900	365,000
					WIC Food - (62303D)	17,041,400	17,088,900	15,877,900	16,391,800	16,600,000
					WIC Admin - (62313D)	8,576,700	9,084,200	8,615,000	8,842,200	8,900,000
					WIC Technology Grant Funds (62320D)	0	249,500	0	0	0
					WIC-Breast Feeding Peer Counseling - (62323D)	315,500	341,000	333,800	363,700	340,000
					WIC Breast Feeding Bonus - (62325D)	0	0	103,700	0	0
				1	eWIC EBT Implementation Project	0	0	0	894,700	2,034,200
					Other (Health Allocating Grants)	383,600	479,700	614,900	663,100	665,000
0220	02	Federal Funds			FUND TOTAL	\$48,663,200	\$53,077,100	\$52,677,000	\$55,408,100	\$55,578,200
GRAND TOTAL						\$63,318,700	\$66,649,900	\$66,402,400	\$70,427,500	\$70,747,200

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2019 Estimated Impact
0220	02	Federal Funds	1	Program plans to submit non-cog request in FY 2018 once official notification of funding has been received.	\$0
					\$0

FORM B11: REVENUE

Agency/Department: Department of Health & Welfare
 Program (If applicable) Laboratory Services

Request for Fiscal Year: 2019
 Agency Number: 270
 Budget Unit (If Applicable): HWBC
 Function/Activity Number (If Applicable): 14

Original Request Date: September 1, 2017
 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Actual Revenue	FY 2018 Estimated Revenue	FY 2019 Estimated Revenue
0220	05	Receipts		1555	Other Services	700	800	1,100	1,000	1,000
				1556	Individual Payments	4,200	2,900	4,500	4,000	4,000
				1559	Medicaid Payments	46,000	42,000	29,700	30,000	30,000
				1760	Reproduction and Xeroxing	0	800	0	0	0
				1936	Automobiles	1,000	0	0	0	0
				2156	Laboratory Services	458,300	515,600	608,800	567,000	580,000
				3690	Other	0	0	300	0	0
0220	05	Receipts			FUND TOTAL	\$510,200	\$562,100	\$644,400	\$602,000	\$615,000
0220	02	Federal Funds			Hospital Preparedness - 35600C	6,600	5,300	5,500	8,600	7,200
					Emergency Preparedness - 35910C	561,300	641,100	777,000	887,700	824,400
					Public Health Preparedness - Ebola II - 35912C	0	192,900	82,100	0	0
					Epidemiology & Laboratory Capacity - 36000C/36001C	107,800	162,000	417,300	535,700	530,000
					Epidemiology & Laboratory Capacity - Ebola Supp. - 36002C	0	47,500	52,400	110,600	76,700
					CLIA - 36600C	132,500	127,600	119,400	154,900	135,300
					MQSA - 36650N	46,400	46,900	52,800	51,100	52,000
					TB Control Program - 36800C	32,500	32,800	54,500	48,600	43,000
					Immunization - 37100C	1,500	0	0	0	0
					HIV Prevention - 37700C	25,000	17,600	23,100	18,800	20,600
					ACA-Building ELC - 39800C	115,600	124,200	151,700	135,100	147,300
					Strengthening PH Infrastructure - 39900C	52,700	0	0	0	0
					Other - Lab Allocating Grants	2,800	2,700	2,100	2,300	2,300
0220	02	Federal Funds			FUND TOTAL	\$1,084,700	\$1,400,600	\$1,737,900	\$1,953,400	\$1,838,800
GRAND TOTAL						\$1,594,900	\$1,962,700	\$2,382,300	\$2,555,400	\$2,453,800

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2019 Estimated Impact
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0

FORM B11: REVENUE

Agency/Department: Department of Health & Welfare
 Program (If applicable) Emergency Medical Services

Request for Fiscal Year: 2019
 Agency Number: 270
 Budget Unit (If Applicable): HWBB
 Function/Activity Number (If Applicable): 13

Original Request Date: September 1, 2017
 Revision Request Date:

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Actual Revenue	FY 2018 Estimated Revenue	FY 2019 Estimated Revenue
0220	05	Receipts		1530	Communication - Other	587,000	587,000	587,000	587,000	587,000
				2155	Program Income	25,200	21,600	28,500	79,200	80,000
				3690	Other	65,000	65,000	65,000	65,000	65,000
0220	05	Receipts		FUND TOTAL		\$677,200	\$673,600	\$680,500	\$731,200	\$732,000
0220	02	Federal Funds			Hospital Preparedness - 35600C	1,162,500	1,072,300	1,305,500	1,177,600	1,272,000
					CRI - 35906C	172,600	135,900	181,800	145,900	193,800
					Emergency Preparedness - 35910C	2,874,600	2,746,400	2,431,600	3,198,900	2,547,400
					Public Health Preparedness - Ebola II - 35912C	0	319,600	538,300	0	0
					Hospital Preparedness (HPP) - Ebola III - 35913C	0	0	0	369,700	878,500
					EMS for Children - 36200C	142,700	108,400	91,100	100,100	128,800
					Critical Access Hospital Program - 38600C	11,700	19,700	0	0	0
0220	02	Federal Funds		FUND TOTAL		\$4,364,100	\$4,402,300	\$4,548,300	\$4,992,200	\$5,020,500
0178		Emergency Medical Services		1936	Automobiles	0	0	30,400	0	0
0178		Emergency Medical Services		FUND TOTAL		\$0	\$0	\$30,400	\$0	\$0
0192		TSE Registry Fund		1025	Regulatory Fees	0	61,000	97,000	138,800	200,000
				1090	Inspection Fee	0	4,500	28,600	71,400	115,000
0192		TSE Registry Fund		FUND TOTAL		\$0	\$65,500	\$125,600	\$210,200	\$315,000
GRAND TOTAL						\$5,041,300	\$5,141,400	\$5,384,800	\$5,933,600	\$6,067,500

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2019 Estimated Impact
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0

FORM B11: REVENUE

Agency/Department: Department of Health & Welfare
 Program (If applicable) Suicide Prevention & Awareness

Request for Fiscal Year: 2019
 Agency Number: 270
 Budget Unit (If Applicable): HWBD
 Function/Activity Number (If Applicable): 18

Original Request Date: September 1, 2017
 Revision Request Date:

Page: 1 of 1

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Actual Revenue	FY 2018 Estimated Revenue	FY 2019 Estimated Revenue
0220	02	Federal Funds	1		Zero Suicide Prevention	0	0	0	697,400	697,400
					CMH Block Grant - 12540C	0	0	0	60,000	60,000
					Preventive Health Block - 12300B	0	0	0	30,000	30,000
0220	02	Federal Funds			FUND TOTAL	\$0	\$0	\$0	\$787,400	\$787,400
GRAND TOTAL						\$0	\$0	\$0	\$787,400	\$787,400

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2019 Estimated Impact
0220	02	Federal Funds	1	Program plans to submit non-cog request in FY 2018 once official notification of funding has been received.	\$0
					\$0
					\$0
					\$0
					\$0
					\$0

FORM B12: ANALYSIS OF FUND BALANCES			Request for Fiscal Year :		2019			
Agency/Department: Health and Welfare		Agency Number:		270				
Original Request Date: September 1, 2017		or Revision Request Date:		Page 1 of 14				
Sources and Uses: See Below								
FUND NAME:	Immunization Dedicated Vaccine Fund	FUND CODE:	0172	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1. Beginning Free Fund Balance				11,159,400	12,023,700	13,868,500	13,985,500	10,659,300
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	0	0	0	0
3. Beginning Cash Balance				11,159,400	12,023,700	13,868,500	13,985,500	10,659,300
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
Transfers in from (Fund Title): Department of Insurance		Suspense, borrowing limit		17,772,800	18,044,100	13,862,700	12,511,600	16,564,800
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	3,557,200
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				28,932,200	30,067,800	27,731,200	26,497,100	30,781,300
9. Statutory Transfers Out:				0	0	0	0	(3,557,200)
10. Operating Transfers Out:				0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				18,970,000	18,970,000	18,970,000	18,970,000	18,970,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(2,061,500)	(2,770,700)	(5,224,300)	(3,132,200)	(2,405,200)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				16,908,500	16,199,300	13,745,700	15,837,800	16,564,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				16,908,500	16,199,300	13,745,700	15,837,800	16,564,800
20. Ending Cash Balance				12,023,700	13,868,500	13,985,500	10,659,300	10,659,300
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				12,023,700	13,868,500	13,985,500	10,659,300	10,659,300
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				12,023,700	13,868,500	13,985,500	10,659,300	10,659,300
25. Outstanding Loans (if this fund is part of a loan program)								

TRICARE

Note:

Sources:

Idaho Code 41-6007

Effective until July 1, 2018

NOTE - FY 2019 figures are contingent on the extension of Idaho Code 41-60, "Immunization Assessments" which currently expires on July 1, 2018.

Uses:

Appropriated monies in this fund are dedicated for the purpose of purchasing vaccines which are supplied to medical providers for use in insured children under 19 years of age.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year :2019

Agency/Department:Health and Welfare

Agency Number:270

Original Request Date:September 1, 2017

or Revision Request Date:

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Sources and Uses: See Below

FUND NAME:	Cancer Control	FUND CODE:	0176	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1. Beginning Free Fund Balance				4,300	24,500	24,900	24,800	10,300
2. Encumbrances as of July 1				31,000	32,100	32,800	50,700	0
2a. Reappropriation (Legislative Carryover)				NA	0	0	0	0
3. Beginning Cash Balance				35,300	56,600	57,700	75,500	10,300
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
Suspense, borrowing limit				0	0	0	0	0
Transfers in from (Fund Title): Cigarette/Tobacco Tax				300,000	300,000	300,000	300,000	300,000
Fund or Reference: N/A				0	0	0	0	0
Transfers in from (Fund Title):				0	0	0	0	0
Fund or Reference:				0	0	0	0	0
Transfers in from (Fund Title):				0	0	0	0	0
Fund or Reference:				0	0	0	0	0
8. Total Available for Year				335,300	356,600	357,700	375,500	310,300
9. Statutory Transfers Out: State General Fund				0	0	0	0	0
Fund or Reference: 0001				0	0	0	0	0
10. Operating Transfers Out:				0	0	0	0	0
Fund or Reference:				0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
Refunds, Clearing, P-card pymts				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				31,000	32,100	32,800	50,700	0
13. Original Appropriation				404,000	341,500	342,500	344,500	343,200
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(124,200)	(41,900)	(42,400)	(30,000)	(43,200)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(32,100)	(32,800)	(50,700)	0	0
19. Current Year Cash Expenditures				247,700	266,800	249,400	314,500	300,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				279,800	299,600	300,100	314,500	300,000
20. Ending Cash Balance				56,600	57,700	75,500	10,300	10,300
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				32,100	32,800	50,700	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				24,500	24,900	24,800	10,300	10,300
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				24,500	24,900	24,800	10,300	10,300
25. Outstanding Loans (if this fund is part of a loan program)								

Note:

Sources: Cigarette taxes and licenses, permits, penalties, interest, or deficiency additions – \$300,000 shall be distributed to this fund and shall be paid over to the State Treasurer by the State Tax Commission (Idaho Code 63-2520(b-3)).

<http://www.legislature.idaho.gov/idstat/Title63/T63CH25SECT63-2520.htm>

Three hundred thousand dollars (\$300,000) shall be distributed to the cancer control fund created by section 57-1702, Idaho Code, and is subject to appropriation as provided for in chapter 35, title 67, Idaho Code.

Uses:

Appropriated monies in this fund are dedicated for the purpose of contracting for and obtaining services to promote cancer control through research, education, screening and treatment. The director of the Department of Health and Welfare is charged with the administration of appropriated monies from this fund unless otherwise provided by law (Idaho Code 57-1702).

<http://www.legislature.idaho.gov/idstat/Title57/T57CH17SECT57-1702.htm>

FORM B12: ANALYSIS OF FUND BALANCES			Request for Fiscal Year :				2019	
Agency/Department: <u>Health and Welfare</u>		Agency Number:				270		
Original Request Date: <u>September 1, 2017</u>		or Revision Request Date:				Page <u>6</u> of <u>14</u>		
Sources and Uses: See Below								
FUND NAME:	Emergency Medical Services	FUND CODE:	0178	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1. Beginning Free Fund Balance				1,113,000	1,132,800	1,089,600	1,080,700	841,700
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	0	0	0	0
3. Beginning Cash Balance				1,113,000	1,132,800	1,089,600	1,080,700	841,700
4. Revenues (from Form B-11)				0	0	30,400	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
Transfers in from (Fund Title): <u>Vehicle/Driver's License</u>		Suspense, borrowing limit		2,295,200	2,347,700	2,459,400	2,276,100	2,422,900
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				3,408,200	3,480,500	3,579,400	3,356,800	3,264,600
9. Statutory Transfers Out:				0	0	0	0	0
10. Operating Transfers Out:				0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				2,705,700	2,756,400	2,970,000	2,886,200	2,861,400
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	30,400	0	0
16. Reversions				(430,300)	(365,500)	(501,700)	(371,100)	(361,400)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				2,275,400	2,390,900	2,498,700	2,515,100	2,500,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				2,275,400	2,390,900	2,498,700	2,515,100	2,500,000
20. Ending Cash Balance				1,132,800	1,089,600	1,080,700	841,700	764,600
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,132,800	1,089,600	1,080,700	841,700	764,600
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				1,132,800	1,089,600	1,080,700	841,700	764,600
25. Outstanding Loans (if this fund is part of a loan program)								

Note:

Revenues into this fund are cyclical in that each 4th year revenues from driver's licenses and vehicle registrations are down from other years. Year end fund balances remain high to provide sufficient funds to maintain operations in the 4th year.

Sources:

Motor Vehicle Registration – An emergency medical services fee of one dollar (\$1.00), collected in addition to each motor vehicle registration fee, shall be transmitted to the State Treasurer for deposit in this fund (Idaho Code 56-1018 and Idaho Code 49-452).

Two dollars (\$2.00) of each fee for a four-year driver's license or seasonal driver's license, and four dollars (\$4.00) of each fee for an eight-year class D driver's license, and one dollar and fifty cents (\$1.50) of each fee charged for driver's licenses pursuant to subsections (1)(b), (d) and (e) of this section, and fifty cents (50¢) of each fee charged for driver's licenses pursuant to subsections (1)(c) and (f) of this section, shall be deposited in the emergency medical services fund II created in section 56-1018A, Idaho Code.

Uses:

Monies in the Emergency Medical Services Fund are to be used exclusively for training, communications, vehicle and equipment grants, and other programs providing medical services at motor vehicle accidents (Idaho Code 56-1018).

The Emergency Medical Services Fund II shall be used exclusively for emergency medical services (Idaho Code 56-1018A).

FORM B12: ANALYSIS OF FUND BALANCES				Request for Fiscal Year :				2019	
Agency/Department:		Health and Welfare		Agency Number:				270	
Original Request Date:		September 1, 2017		or Revision Request Date:				Page 7 of 14	
Sources and Uses: See Below									
FUND NAME:		Central Tumor Registry	FUND CODE:	0181	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1. Beginning Free Fund Balance					9,600	10,000	11,200	10,000	10,000
2. Encumbrances as of July 1					10,800	0	0	10,000	10,000
2a. Reappropriation (Legislative Carryover)					NA	0	0	0	0
3. Beginning Cash Balance					20,400	10,000	11,200	20,000	20,000
4. Revenues (from Form B-11)					0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments					0	0	0	0	0
Transfers in from (Fund Title):		Cigarette/Tobacco Tax	Fund or Reference:	N/A	120,000	120,000	120,000	120,000	120,000
Transfers in from (Fund Title):			Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):			Fund or Reference:		0	0	0	0	0
8. Total Available for Year					140,400	130,000	131,200	140,000	140,000
9. Statutory Transfers Out:					0	0	0	0	0
10. Operating Transfers Out:					0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments					0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances					10,800	0	0	0	0
13. Original Appropriation					182,700	135,000	135,000	120,000	120,000
14. Prior Year Reappropriations, Supplementals, Rescissions					0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc					0	0	0	0	0
16. Reversions					(63,100)	(16,200)	(13,800)	0	0
17. Current Year Reappropriation					0	0	0	0	0
18. Reserve for Current Year Encumbrances					0	0	(10,000)	0	0
19. Current Year Cash Expenditures					119,600	118,800	111,200	120,000	120,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)					119,600	118,800	121,200	120,000	120,000
20. Ending Cash Balance					10,000	11,200	20,000	20,000	20,000
21. Prior Year Encumbrances as of June 30					0	0	0	10,000	10,000
22. Current Year Encumbrances as of June 30					0	0	10,000	0	0
22a. Current Year Reappropriation					0	0	0	0	0
23. Borrowing Limit					0	0	0	0	0
24. Ending Free Fund Balance					10,000	11,200	10,000	10,000	10,000
24a. Investments Direct by Agency (GL 1203)					0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments					10,000	11,200	10,000	10,000	10,000
25. Outstanding Loans (if this fund is part of a loan program)									

Note:

Sources: 63-2520. DISTRIBUTION OF MONEYS COLLECTED. Revenues received from the taxes imposed by this chapter, and any revenues received from licenses, permits, penalties, interest, or deficiency additions, shall be distributed by the tax commission as follows:

<http://www.legislature.idaho.gov/idstat/Title63/T63CH25SECT63-2520.htm>

One hundred twenty thousand dollars (\$120,000) shall be distributed to the central cancer registry fund and is subject to appropriation as provided for in chapter 35, title 67, Idaho Code.

Uses:

The Central Tumor Registry Fund shall be used to contract for, and obtain the services of a continuous registry for all tumor patients in Idaho and also to maintain a cooperative exchange of information with other states providing similar tumor registry (Idaho Code 57-1701).

<http://www.legislature.idaho.gov/idstat/Title57/T57CH17SECT57-1701.htm>

FORM B12: ANALYSIS OF FUND BALANCES				Request for Fiscal Year :				2019
Agency/Department: <u>Health and Welfare</u>		Agency Number: <u>270</u>						
Original Request Date: <u>September 1, 2017</u>		or Revision Request Date: _____				Page <u>8</u> of <u>14</u>		
Sources and Uses: See Below								
FUND NAME:	Emergency Medical Services III	FUND CODE:	0190	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1. Beginning Free Fund Balance				1,196,400	1,338,500	1,474,200	1,716,200	1,877,400
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	0	0	0	0
3. Beginning Cash Balance				1,196,400	1,338,500	1,474,200	1,716,200	1,877,400
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
Transfers in from (Fund Title): Drivers Lic/Instr Permit		Fund or Reference:		1,254,700	1,449,300	1,561,200	1,561,200	1,561,200
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
Transfers in from (Fund Title):		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				2,451,100	2,787,800	3,035,400	3,277,400	3,438,600
9. Statutory Transfers Out:				0	0	0	0	0
10. Operating Transfers Out:				0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(287,400)	(86,400)	(80,800)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				1,112,600	1,313,600	1,319,200	1,400,000	1,400,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,112,600	1,313,600	1,319,200	1,400,000	1,400,000
20. Ending Cash Balance				1,338,500	1,474,200	1,716,200	1,877,400	2,038,600
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,338,500	1,474,200	1,716,200	1,877,400	2,038,600
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				1,338,500	1,474,200	1,716,200	1,877,400	2,038,600
25. Outstanding Loans (if this fund is part of a loan program)								

Note:

Funds are granted for this fund's specified purposes each October. A high year-end cash balance must be maintained to provide adequate cash for this purpose.

Sources:

(Idaho Code 56-1018B and 49-306(8)(d)).

Four dollars (\$4.00) of each fee charged pursuant to subsections (1)(a), (g) and (s) of this section and eight dollars (\$8.00) of each fee charged pursuant to subsection (1)(h) of this section and three dollars (\$3.00) of each fee for driver's licenses pursuant to subsections (1)(b), (d) and (e) of this section, and one dollar (\$1.00) of each fee charged for driver's licenses pursuant to subsections (1)(c) and (f) of this section shall be deposited in the emergency medical services fund III created in section 56-1018B Idaho Code.

Uses:

Monies in the Emergency Medical Services Fund III shall be used exclusively for the purpose of acquiring vehicles and equipment for use by emergency medical services personnel in the performance of their duties which include highway, safety and emergency response to motor vehicle accidents (Idaho Code 56-1018B).

FORM B12: ANALYSIS OF FUND BALANCES				Request for Fiscal Year :				2019		
Agency/Department:		Health and Welfare		Agency Number:				270		
Original Request Date:		September 1, 2017		or Revision Request Date:				Page 9 of 14		
Sources and Uses: See Below										
FUND NAME:		Time Sensitive Emergency		FUND CODE:	0192	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1. Beginning Free Fund Balance						0	225,800	240,100	273,800	273,800
2. Encumbrances as of July 1						0	0	0	0	0
2a. Reappropriation (Legislative Carryover)						NA	0	0	0	0
3. Beginning Cash Balance						0	225,800	240,100	273,800	273,800
4. Revenues (from Form B-11)						0	65,500	125,600	210,200	315,000
5. Non-Revenue Receipts and Other Adjustments						Suspense, borrowing limit	0	0	0	0
Transfers in from (Fund Title):						Fund or Reference:	225,800	0	0	0
Transfers in from (Fund Title):						Fund or Reference:	0	0	0	0
Transfers in from (Fund Title):						Fund or Reference:	0	0	0	0
8. Total Available for Year						225,800	291,300	365,700	484,000	588,800
9. Statutory Transfers Out:						Fund or Reference:	0	0	0	0
10. Operating Transfers Out:						Fund or Reference:	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments						Refunds, Clearing, P-card pymts	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances						0	0	0	0	0
13. Original Appropriation						225,800	225,800	225,800	225,800	424,100
14. Prior Year Reappropriations, Supplementals, Rescissions						0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc						0	0	0	0	0
16. Reversions						(225,800)	(174,600)	(133,900)	(15,600)	0
17. Current Year Reappropriation						0	0	0	0	0
18. Reserve for Current Year Encumbrances						0	0	0	0	0
19. Current Year Cash Expenditures						0	51,200	91,900	210,200	424,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)						0	51,200	91,900	210,200	424,100
20. Ending Cash Balance						225,800	240,100	273,800	273,800	164,700
21. Prior Year Encumbrances as of June 30						0	0	0	0	0
22. Current Year Encumbrances as of June 30						0	0	0	0	0
22a. Current Year Reappropriation						0	0	0	0	0
23. Borrowing Limit						0	0	0	0	0
24. Ending Free Fund Balance						225,800	240,100	273,800	273,800	164,700
24a. Investments Direct by Agency (GL 1203)						0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments						225,800	240,100	273,800	273,800	164,700
25. Outstanding Loans (if this fund is part of a loan program)										

Note:

Sources and Uses:

Idaho Code 57-2005

57-2005. Creation of TSE registry fund -- Purpose. There is hereby created and established in the state treasury a fund to be known as the "Time Sensitive Emergencies (TSE) Registry Fund" to which shall be deposited the revenues derived from grants, appropriations or other sources of funds. All moneys now or hereafter in the TSE registry fund are hereby dedicated for the purpose of contracting for and obtaining the services of a continuous registry of all time sensitive emergency incident patients in the state of Idaho and maintaining a cooperative exchange of information with other states providing a similar TSE incident registry. The department of health and welfare, bureau of emergency medical services and preparedness, is charged with the administration of this fund for the purposes specified herein. All claims against the fund shall be examined, audited and allowed in the manner now or hereafter provided by law for claims against the state of Idaho.

FORM B12: ANALYSIS OF FUND BALANCES			Request for Fiscal Year :				2019	
Agency/Department: Health and Welfare		Agency Number:				270		
Original Request Date: September 1, 2017		or Revision Request Date:				Page 14 of 14		
Sources and Uses: See Below								
FUND NAME:	Millennium Fund	FUND CODE:	0499	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1. Beginning Free Fund Balance				0	0	0	0	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	0	0	0	0
3. Beginning Cash Balance				0	0	0	0	0
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
Transfers in from (Fund Title): Idaho Millennium Fund				2,768,600	2,706,700	2,706,700	2,706,700	2,706,700
Transfers in from (Fund Title):				0	0	0	0	0
Transfers in from (Fund Title):				0	0	0	0	0
8. Total Available for Year				2,768,600	2,706,700	2,706,700	2,706,700	2,706,700
9. Statutory Transfers Out:				0	0	0	0	0
10. Operating Transfers Out:				0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				2,825,000	2,706,700	2,706,700	2,706,700	2,706,700
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(56,400)	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				2,768,600	2,706,700	2,706,700	2,706,700	2,706,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				2,768,600	2,706,700	2,706,700	2,706,700	2,706,700
20. Ending Cash Balance				0	0	0	0	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				0	0	0	0	0
25. Outstanding Loans (if this fund is part of a loan program)								

Note:

Sources: The fund consists of distributions from the Idaho Millennium Fund (Idaho Code 67-1801) and such monies that may be appropriated by the legislature (Idaho Code 67-1802). On the first day of each month, the state treasurer shall distribute one-twelfth (1/12) of five percent (5%) of the Idaho Millennium Fund's fair market value to the Idaho Millennium Income Fund (Idaho Code 67-1803).

Uses: Uses of the fund shall be determined by legislative appropriation, provided that such appropriations may only be granted on a one-time basis through June 30, 2004, excepting any appropriations to pay the administrative costs of managing the Idaho Millennium Fund and the Idaho Millennium Income Fund (Idaho Code 67-1802).

Public Health Services

FY 2018 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	233.34	7,771,900	44,700,100	63,285,100	115,757,100
Supplementals					
3. Expanded Access Program	0.00	128,600	0	0	128,600
7. Ryan White HIV/AIDS Grant	0.00	0	0	509,300	509,300
8. Prescription Drug Grant	0.00	0	0	432,400	432,400
FY 2017 Total Appropriation	233.34	7,900,500	44,700,100	64,226,800	116,827,400
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2017 Estimated Expenditures	233.34	7,900,500	44,700,100	64,226,800	116,827,400
Removal of Onetime Expenditures	(1.00)	(421,300)	(3,528,900)	(260,600)	(4,210,800)
Base Adjustments	0.00	0	0	60,000	60,000
FY 2018 Base	232.34	7,479,200	41,171,200	64,026,200	112,676,600
Benefit Costs	0.00	38,300	53,100	96,700	188,100
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	5,300	0	2,000	7,300
Change in Employee Compensation	0.00	87,600	109,800	217,800	415,200
FY 2018 Program Maintenance	232.34	7,610,400	41,334,100	64,342,700	113,287,200
Line Items					
15. Epidemiologist Pay Increase	0.00	24,400	0	21,600	46,000
16. Epidemiology Program Position	1.00	77,700	0	0	77,700
22. Cancer Data Registry	0.00	0	(15,000)	0	(15,000)
23. Cover Immunizations for TRICARE	0.00	613,000	0	0	613,000
24. Food Protection Program	0.00	0	0	0	0
25. Developmental Science Program	1.00	71,300	0	0	71,300
29. Time Sensitive Emergencies	0.00	0	0	0	0
32. MIECHV Position	0.35	0	0	23,400	23,400
42. Contract Payment Correction	0.00	0	0	0	0
44. Retirement Plan Eligibility Change	0.00	0	0	0	0
48. CMV Awareness (S1060)	0.00	15,000	0	0	15,000
49. Project Filter - Millennium Fund	0.00	0	2,706,700	0	2,706,700
Cybersecurity Insurance	0.00	4,700	0	1,700	6,400
FY 2018 Total	234.69	8,416,500	44,025,800	64,389,400	116,831,700
Chg from FY 2017 Orig Approp.	1.35	644,600	(674,300)	1,104,300	1,074,600
% Chg from FY 2017 Orig Approp.	0.6%	8.3%	(1.5%)	1.7%	0.9%

SENATE BILL NO. 1165

SECTION 6. LEGISLATIVE INTENT REGARDING TRICARE VACCINES. The Legislature continues to recognize the potential gap in coverage created by TRICARE's refusal to participate in the Idaho Immunization Program. The Legislature continues to support and encourage the executive branch in its efforts to negotiate a solution with TRICARE that does not rely on state funded support. Further, it is the intent of the Legislature that moneys appropriated to purchase TRICARE vaccinations are to be used solely for that purpose and any moneys not expended for TRICARE vaccines are to be reverted back to the General Fund at the close of the fiscal year or as soon thereafter as practicable.

SECTION 7. REPORT ON ACCREDITATION STATUS. It is the intent of the Legislature that the Department of Health and Welfare, Division of Public Health Services, provide an annual report to the Legislative Services Office and the Division of Financial Management, on the status of becoming an accredited state agency. The format of the report, and the information included therein, shall be determined by the Legislative Services Office and the Division of Financial Management. The report shall be submitted no later than December 31, 2017.

**This report was provided to the committee,
through e-mail, on January 26, 2018.**

The report will be posted on the Session Record.

Public Health Services

Historical Summary

OPERATING BUDGET	FY 2017 Total App	FY 2017 Actual	FY 2018 Approp	FY 2019 Request	FY 2019 Gov Rec
BY PROGRAM					
Physical Health Services	99,055,600	88,111,300	99,157,400	101,885,700	101,978,100
Emergency Medical Services	11,848,100	9,395,200	11,776,600	11,937,600	11,997,500
Laboratory Services	4,952,600	4,535,700	4,832,000	4,847,400	4,905,500
Suicide Prevention and Awareness	971,100	1,016,300	1,065,700	1,585,300	1,323,200
Total:	116,827,400	103,058,500	116,831,700	120,256,000	120,204,300
BY FUND CATEGORY					
General	7,900,500	7,803,700	8,416,500	8,661,000	8,290,400
Dedicated	44,700,100	36,291,300	44,025,800	44,167,600	44,255,500
Federal	64,226,800	58,963,500	64,389,400	67,427,400	67,658,400
Total:	116,827,400	103,058,500	116,831,700	120,256,000	120,204,300
Percent Change:		(11.8%)	13.4%	2.9%	2.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	17,531,600	16,638,800	17,965,800	18,144,100	18,382,000
Operating Expenditures	38,876,200	33,208,800	41,425,800	44,216,200	44,193,800
Capital Outlay	99,200	695,700	0	51,800	51,800
Trustee/Benefit	57,613,700	52,515,200	57,440,100	57,843,900	57,576,700
Lump Sum	2,706,700	0	0	0	0
Total:	116,827,400	103,058,500	116,831,700	120,256,000	120,204,300
Full-Time Positions (FTP)	233.34	233.34	234.69	238.02	237.02

Division Description

The Division of Public Health Services includes Physical Health Services, Emergency Medical Services, Laboratory Services, and Suicide Prevention and Awareness.

Physical Health Services provide services in 17 different program areas that are primarily delivered through contracts with the local public health districts and other providers. Program areas include immunizations, chronic and communicable disease prevention and intervention, food safety, reduction in health risks from environmental exposures, promotion of maternal and child health, improving access to rural health care, and vital records.

Emergency Medical Services (EMS) plans and implements a statewide system designed to respond to critical illness and injury situations, including medical response to disasters. The program is responsible for EMS personnel training; ambulance licensing; emergency medical technicians (EMT) and other EMS personnel certification; operation of the statewide EMS communications center; providing technical assistance and grants to community EMS units; evaluation of EMS system performance; overseeing the public health preparedness program; and other related activities.

Laboratory Services is one of several basic support systems administered by the Division of Public Health for a variety of physical health programs, environmental control programs, and other divisions and programs of the department. Laboratories also provide support to the local district health departments and other departments of state government, in accordance with written agreements.

Suicide Prevention and Awareness was established by the Legislature in 2016 with passage of H566. The program was initially appropriated 4.00 FTP, and \$971,100 from the General Fund, and was created in accordance with the recommendations of the Health Quality Planning Commission (HQPC) report that was finalized on December 9, 2015. The report was required with passage of SCR104 of 2015. Funds are to be used for youth programs, to support the suicide hotline, and to create a public awareness campaign.

Public Health Services

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2018 Original Appropriation	234.69	8,416,500	116,831,700	234.69	8,416,500	116,831,700
8. Ryan White Grant	0.00	0	1,000,000	0.00	0	1,000,000
9. Expanded Access Program	0.00	26,800	26,800	0.00	26,800	26,800
FY 2018 Total Appropriation	234.69	8,443,300	117,858,500	234.69	8,443,300	117,858,500
Noncognizable Funds and Transfers	0.00	0	120,000	0.00	0	120,000
FY 2018 Estimated Expenditures	234.69	8,443,300	117,978,500	234.69	8,443,300	117,978,500
Removal of Onetime Expenditures	0.00	(639,800)	(639,800)	0.00	(639,800)	(639,800)
Base Adjustments	0.00	0	(120,000)	0.00	0	(120,000)
FY 2019 Base	234.69	7,803,500	117,218,700	234.69	7,803,500	117,218,700
Benefit Costs	0.00	(73,600)	(347,700)	0.00	(66,600)	(315,000)
Replacement Items	0.00	51,800	51,800	0.00	51,800	51,800
Statewide Cost Allocation	0.00	(8,500)	(11,800)	0.00	(8,500)	(11,800)
Change in Employee Compensation	0.00	32,300	148,800	0.00	95,000	440,300
FY 2019 Program Maintenance	234.69	7,805,500	117,059,800	234.69	7,875,200	117,384,000
13. Food Protection Program Specialist	1.00	77,400	77,400	0.00	0	0
17. Rural Health Research Analyst	0.33	0	19,900	0.33	0	19,800
19. eWIC Implementation Project Grant	1.00	0	2,111,600	1.00	0	2,113,700
20. Vital Statistics Object Transfer	0.00	0	0	0.00	0	0
21. Cancer Data Registry	0.00	106,000	106,000	0.00	0	0
26. Time Sensitive Emergencies	0.00	0	200,000	0.00	0	200,000
31. Electronic Death Registration System	0.00	75,000	75,000	0.00	0	0
34. Youth Suicide Prevention	0.00	523,800	523,800	0.00	256,600	256,600
42. Clinical Services New Position	1.00	0	69,800	1.00	0	71,600
51. Physician Pay Fund Shift	0.00	73,300	12,700	0.00	0	0
56. Expanded Access Program	0.00	0	0	0.00	158,600	158,600
FY 2019 Total	238.02	8,661,000	120,256,000	237.02	8,290,400	120,204,300
Change from Original Appropriation	3.33	244,500	3,424,300	2.33	(126,100)	3,372,600
% Change from Original Appropriation		2.9%	2.9%		(1.5%)	2.9%

Public Health Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	234.69	8,416,500	44,025,800	64,389,400	116,831,700

8. Ryan White Grant

Physical Health Services

The department requests \$1 million in ongoing operating expenditures in federal funds for the Ryan White Part B Supplemental Grant. The Part B Program was enacted in the Ryan White HIV/AIDS Treatment Extension Act of 2009 (Public Law 111-87). The purpose of the grant is to improve the quality, availability, and organization of HIV health care and support services. The Part B Program assists states and territories in developing and/or enhancing access to a comprehensive continuum of high quality HIV care and treatment for low-income people living with HIV. Each state and territory operates a Part B Program. The Part B Program Supplemental Grant is awarded to states with a demonstrated need. This grant will be used to provide the administrative costs for the AIDS Drug Assistance Program (ADAP) pharmacy benefits management services; initiate rebate processing and online ADAP enrollment services; supplement HIV medical case management contracts; and initiate HIV mobile testing in two northern Idaho health districts for rural and remote communities. In addition, all Part B recipients and sub-recipients must vigorously pursue enrollment in available health coverage options for eligible clients. Idaho was awarded \$509,300 for the Part B Supplemental Grant in August of 2016 and \$1,809,200 in May of 2017. The most recent grant provides onetime funding for the period September 30, 2017 through September 29, 2018. The department is requesting the funds as ongoing because it believes there is a high likelihood that additional funds will be awarded for the following federal fiscal year.

Analyst Comment: This request was initially made as a noncognizable expenditure adjustment request to the Division of Financial Management (DFM) in accordance with Section 67-3516(2), Idaho Code, but the request was denied by the DFM administrator and is therefore being requested as an FY 2018 supplemental appropriation. The grant was applied for, and awarded after the 2017 legislative session, and the request for a noncognizable adjustment was made in October when the funds were made available.

Agency Request	0.00	0	0	1,000,000	1,000,000
Governor's Recommendation	0.00	0	0	1,000,000	1,000,000

9. Expanded Access Program

Physical Health Services

The department requests \$26,800 onetime from the General Fund to continue the fourth year of the expanded access program (EAP) to provide Epidiolex; a marijuana-based pharmaceutical that is being tested for treating epilepsy in children, when other medicines do not work. The pharmaceutical has been approved by the FDA for this EAP for the Lennox-Gastaut syndrome, a rare form of childhood epilepsy. This request will continue to provide medicine and scheduled check-ups to 36 (of the original 40) children. The request includes about \$2,300 per enrolled child and \$600 for interpreter/translation costs. The department is able to keep the supplemental request low because it encumbered \$57,400 in the prior fiscal year. The total amount per child is less than prior years because the number of visits needed for enrolled children is fewer and laboratory testing requirements are also less. This pharmaceutical is not commercially available, but according to the department, the manufacturer "feels confident the licensing of the drug is impending." However an exact date is unknown. [Onetime]

Agency Request	0.00	26,800	0	0	26,800
Governor's Recommendation	0.00	26,800	0	0	26,800

FY 2018 Total Appropriation

Agency Request	234.69	8,443,300	44,025,800	65,389,400	117,858,500
Governor's Recommendation	234.69	8,443,300	44,025,800	65,389,400	117,858,500

Noncognizable Funds and Transfers

Physical Health Services requests a onetime transfer of \$120,000 of dedicated receipt authority from the Self-Reliance Operations Program. Laboratory Services requests an object transfer of \$102,900 from dedicated receipt authority personnel costs to operating expenditures and capital outlay. Laboratory Services also requests an object transfer of \$311,100 from federal funds in personnel costs and operating expenditures to capital outlay. Suicide Prevention and Awareness requests a onetime transfer of \$26,000 in operating expenditures from the Physical Health Services Program.

Agency Request	0.00	0	120,000	0	120,000
Governor's Recommendation	0.00	0	120,000	0	120,000

Public Health Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2018 Estimated Expenditures					
Agency Request	234.69	8,443,300	44,145,800	65,389,400	117,978,500
Governor's Recommendation	234.69	8,443,300	44,145,800	65,389,400	117,978,500

Removal of Onetime Expenditures

This decision unit removes onetime funding that was appropriated for the expanded access program and for TRICARE related immunization costs.

Analyst Comment: TRICARE has agreed to participate in the state's immunization program and has also reimbursed the state for all General Fund amounts that were used to cover TRICARE's share of the immunization assessments for the past six years. Intent language specifies that this money (\$3.5 million) is to be returned to the General Fund.

Agency Request	0.00	(639,800)	0	0	(639,800)
Governor's Recommendation	0.00	(639,800)	0	0	(639,800)

Base Adjustments

This adjustment restores \$120,000 of dedicated receipt authority to Self-Reliance Operations. It also restores all object transfers in Laboratory Services.

Agency Request	0.00	0	(120,000)	0	(120,000)
Governor's Recommendation	0.00	0	(120,000)	0	(120,000)

FY 2019 Base					
Agency Request	234.69	7,803,500	44,025,800	65,389,400	117,218,700
Governor's Recommendation	234.69	7,803,500	44,025,800	65,389,400	117,218,700

Benefit Costs

Employer-paid benefit changes include a 14.6% reduction (or \$1,910 per eligible FTP) for health insurance, bringing the total appropriation to \$11,190 per FTP. Also included are a 6.8% increase for life insurance, a 5.5% increase for PERSI contributions, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	(73,600)	(97,700)	(176,400)	(347,700)
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The Governor recommends \$11,650 per eligible FTP for health insurance, which is a decrease of \$1,450, or 11%, from the previous year; a two-month employer and employee premium holiday; and a transfer of \$13.1 million from health insurance reserves to the General Fund. This recommendation also reflects the PERSI Board's decision to not increase the employer contribution for FY 2019.

Governor's Recommendation	0.00	(66,600)	(87,700)	(160,700)	(315,000)
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Replacement Items

Laboratory Services

Laboratory Services requests \$51,800 from the General Fund to replace two sedans with small size SUVs. Both vehicles were damaged in accidents and considered totaled; the department received funding for the losses at \$2,662 and \$6,347 for a total of \$9,009 for both vehicles from the Department of Administration's Office of Risk Management. The \$9,000 was not included as an offset in the request.

Agency Request	0.00	51,800	0	0	51,800
Governor's Recommendation	0.00	51,800	0	0	51,800

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$11,800.

Agency Request	0.00	(8,500)	0	(3,300)	(11,800)
Governor's Recommendation	0.00	(8,500)	0	(3,300)	(11,800)

H & W - Laboratory Services FY 2019 Replacement Items 01/29/2018

Laboratory Services (Division of Public Health)	Cost Per Unit	Quantity In Stock	Quantity Requested	Total Request
2004 Chevrolet Malibu (damaged in accident) replace with Small-Size SUV (94,377 miles) Vehicle no longer in DHW possession	\$25,900	1	1	\$25,900
2007 Chevrolet Impala (damaged in accident) replace with Small-Size SUV (91,210 miles) Vehicle no longer in DHW possession	\$25,900	1	1	\$25,900
Grand Total	\$25,900	1	1	\$51,800

Request by Fund	Agency Request	Governor's Recommendation
General Fund	\$51,800	\$51,800
Total	\$51,800	\$51,800

Analyst Comment:

Laboratory Services requests \$51,800 from the General Fund to replace two sedans with small size SUVs. Both vehicles were damaged in accidents and considered totaled; the department received funding for the losses at \$2,662 and \$6,347 for a total of \$9,009 for both vehicles from Risk Management. The \$9,000 was not included as an offset in the request.

Public Health Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	32,300	39,500	77,000	148,800
<i>The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	95,000	117,400	227,900	440,300
FY 2019 Program Maintenance					
Agency Request	234.69	7,805,500	43,967,600	65,286,700	117,059,800
Governor's Recommendation	234.69	7,875,200	44,055,500	65,453,300	117,384,000

13. Food Protection Program Specialist

Physical Health Services

The department requests 1.00 FTP and \$77,400 from the General Fund to hire a food protection program specialist. The department's Food Protection Program is required to monitor and enforce food safety regulatory activities throughout the state by inspecting food establishments and providing food safety educational materials for food establishment management and employees; this requirement is met through a contract with Idaho's Public Health Districts. Because of the limited staffing (approximately 2.00 FTP) and a lack of statewide direction from the department, there is inconsistency from one health district to another. To assist the health districts with creating and implementing a standardized system, the department has hired a part-time temporary employee. This part-time program specialist works directly with the health districts to increase and improve statewide consistency in the delivery of the program and to ensure food safety regulations are followed. Funding for the temporary position is only expected for another two years. Further, the temporary employee is unable to provide enough support to all seven health districts when necessary, which is why the department is requesting an additional full-time position. [Ongoing]

Agency Request	1.00	77,400	0	0	77,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

17. Rural Health Research Analyst

Physical Health Services

The department requests 0.33 FTP and \$19,900 from federal funds to convert a part-time rural health research analyst position to full-time. The conversion will allow the department to collect additional data and determine where Idaho has Health Professional Shortage Areas (HPSA). The HPSA designations serve as a qualifier for many state and federal programs, including loan repayment and CMS bonus payments. These incentives are designed to increase healthcare access for individuals living in underserved areas. This work is currently being done by the 0.67 part-time benefited employee and this request will make the position full-time and will allow for additional research and analysis. Funding for this position is from the federal Primary Care Office Grant. [Ongoing]

Agency Request	0.33	0	0	19,900	19,900
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.33	0	0	19,800	19,800

19. eWIC Implementation Project Grant

Physical Health Services

The department requests 1.00 FTP and \$2,111,600 from federal funds to support the implementation, ongoing oversight, and evaluation of the eWIC transition from paper benefits to electronic benefits by 2020. Of the request, \$77,400 is ongoing. Once the transition is complete, the position will provide technical assistance and related training, procedural changes, fraud detection and prevention, quality assurance, and oversight of new tasks associated with eWIC. Funding for this position is from the federal Nutrition Service Administrative Grant. The grant period is from October 1, 2017 through September 30, 2019 but it is anticipated that about \$486,200 will be spent in FY 2020. This position will be supportive of the eWIC position that was appropriated in 2017. [Ongoing and Onetime]

Agency Request	1.00	0	0	2,111,600	2,111,600
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	0	2,113,700	2,113,700

Updated Governor's Recommendation: \$3,074,500

Public Health Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
20. Vital Statistics Object Transfer					Physical Health Services
The department requests an object transfer of \$120,000 in dedicated receipts from trustee and benefit payments to personnel costs. The department estimates that its ongoing personnel cost needs, if fully staffed, for the Bureau of Vital Records and Health Statistics will be at 41.00 FTP and \$2,073,400, or about \$116,900 short of the bureau's current FY 2019 Base. [Ongoing]					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
21. Cancer Data Registry					Physical Health Services
The department requests \$106,000 in ongoing operating expenditures from the General Fund to provide additional support to the Cancer Data Registry. Chapter 17, Title 57, Idaho Code, gives the department the authority to maintain a uniform statewide population-based cancer registry system for the collection of data pertaining to the incidence, prevalence, management, survival, mortality, geographic distribution, and risk factors associated with cancer and reportable benign tumors. The work is performed through a contract with the Cancer Data Registry of Idaho (CDRI). Of the metrics for monitoring population-based cancer burden, survival statistics in particular can be used to target and monitor cancer control and health policy initiatives, and evaluate the effectiveness of healthcare delivery to cancer patients. Currently, operations are funded with \$120,000 from the Central Tumor Registry Fund with revenues coming from cigarette taxes (see Section 63-2520(b)(2), Idaho Code). However, the operating costs are closer to \$226,000, or a difference of \$106,000, which the department has been able to find through other sources in prior years. [Ongoing]					
Agency Request	0.00	106,000	0	0	106,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
26. Time Sensitive Emergencies					Emergency Medical Services
The department requests \$200,000 in ongoing operating expenditures from the Time Sensitive Emergencies Registry Fund. Estimates for FY2019 show revenues exceeding the current fund appropriation and the request will allow for the program to maximize the revenues and be self-sustaining.					
Agency Request	0.00	0	200,000	0	200,000
Governor's Recommendation	0.00	0	200,000	0	200,000
31. Electronic Death Registration System					Physical Health Services
The department requests \$75,000 in onetime operating expenditures from the General Fund for an intermediate modernization of its Electronic Death Registration System. This system is used almost exclusively with deaths being registered with the state. The computer software system is no longer supported and, according to the department, updating the software is less expensive than replacing the entire system. The department estimates the update to take six to nine months to be fully implemented, and based on current information, it estimates a new (replaced) system to cost \$650,000 to \$800,000. [Onetime]					
Agency Request	0.00	75,000	0	0	75,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
34. Youth Suicide Prevention					Suicide Prevention and Awareness
The department requests \$523,800 in ongoing trustee and benefit payments from the General Fund to expand suicide prevention efforts in 25 additional schools. Currently the program has \$235,000 in the FY 2019 Base to provide training services at ten middle/junior and high schools throughout the state. This funding would add 25 schools each year to the training and add a "Good Behavior Game" to be implemented at the Idaho elementary schools that feed into the source schools receiving prevention training.					
Agency Request	0.00	523,800	0	0	523,800
<i>The Governor recommends \$256,600 from the General Fund to provide youth suicide services to 17 additional schools.</i>					
Governor's Recommendation	0.00	256,600	0	0	256,600

Public Health Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
42. Clinical Services New Position	Physical Health Services				
The department requests 1.00 FTP and \$69,800 in ongoing federal fund personnel costs to hire a senior health education specialist in the Bureau of Clinical and Preventative Services. This position will support the activities of programs with the Women, Infant, and Children (WIC); Maternal and Child Health; and HIV, STD, and Hepatitis sections of the bureau. The position will help to develop and implement education and awareness activities. This work is done by existing staff as time and resources allow. [Ongoing]					
Agency Request	1.00	0	0	69,800	69,800
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	1.00	0	0	71,600	71,600
51. Physician Pay Fund Shift	Physical Health Services				
The department requests a net increase of \$12,700 to provide a pay increase for the Division of Public Health's part-time physician. This includes a fund shift of \$60,600 from federal funds to the General Fund plus an additional \$12,700 from the General Fund. In 2017, the Legislature appropriated \$46,000 to increase the pay for the state epidemiologist because at the time the part-time physician was being paid more than the full-time epidemiologist position. The department notes that, for cost allocation purposes and to increase flexibility in the work that the part-time physician can do, it is requesting the General Fund cover the majority of the payroll costs. If approved, the pay for the part-time physician would not only shift to the General Fund, but it would also increase from \$90 per hour to \$100 per hour. In comparison, the state's epidemiologist is being paid at the classified position maximum of \$106.56 per hour. [Ongoing]					
Agency Request	0.00	73,300	0	(60,600)	12,700
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
56. Expanded Access Program	UPDATED AMOUNT: \$149,800			Physical Health Services	
Agency Request	0.00	0	0	0	0
The Governor recommends \$158,600 onetime from the General Fund for another year of the Epidiolex expanded access program.					
Governor's Recommendation	0.00	158,600	0	0	158,600
FY 2019 Total					
Agency Request	238.02	8,661,000	44,167,600	67,427,400	120,256,000
Governor's Recommendation	237.02	8,290,400	44,255,500	67,658,400	120,204,300
Agency Request					
Change from Original App	3.33	244,500	141,800	3,038,000	3,424,300
% Change from Original App	1.4%	2.9%	0.3%	4.7%	2.9%
Governor's Recommendation					
Change from Original App	2.33	(126,100)	229,700	3,269,000	3,372,600
% Change from Original App	1.0%	(1.5%)	0.5%	5.1%	2.9%